

## Tab B Return on Investment Program Funding Application for FY 2013

### Contact Information:

Funding to be requested (select only one):

☒ IT Enterprise Solution project

☐ Agency Specific IT project

Date: August 31, 2011  
Agency Name: Administrative Services  
Project Name: Enterprise Information Security  
Technical Training  
Agency Manager: Jeff Franklin  
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Executive Sponsor (Agency Director or Designee): Lorrie Tritch

Amount of Funding Requested: \$100,000

### Section I: Project Description:

The State of Iowa relies on information technology (IT) to provide government services and information. As use of technology grows, so does risk. State agencies are the target of malicious criminal activity on a daily basis. A number of State agencies<sup>1</sup> have experienced high profile security breaches in recent years. Agency IT and security staff must work to anticipate and prevent security breaches. They must also be able to respond quickly and effectively in the event of a security breach.

This project will provide advanced information security technical training to agency IT\security staff. Advanced information security training is not offered in Des Moines. Attendance at advanced information security training typically requires travel out of state. The training offered through this ROI project will be provided on-site in Des Moines to promote agency attendance and reduce the travel costs associated with the training. Offering the training in Des Moines will also minimize the impact to agencies of having their IT\security staff attend a weeklong training session.

### Section II: Expected Results

This project will provide advanced information security technical training to state agencies. Agencies invited to participate in the training will include:

Administrative Services	Education	Legislature
Agriculture	Human Rights	Lottery
Alcoholic Beverages Division (Commerce)	Human Services	Natural Resources

<sup>1</sup> Iowa Racing & Gaming <http://www.iowa.gov/irgc/Breach.htm>  
Iowa Homeland Security & Emergency Management Division <http://seclists.org/isn/2010/Mar/44>

Attorney General's Office	ICN	Public Defense
Auditor of State	Inspection & Appeals	Public Health
Banking Division (Commerce)	Insurance Division (Commerce)	Public Safety
Board of Medicine	Iowa Finance Authority	Revenue
Board of Nursing	Iowa Law Enforcement Academy	Secretary of State
College Student Aid Commission	Iowa Public Television	Transportation
Corrections	Iowa Workforce Development	Treasurer of State
Credit Union Division (Commerce)	IPERS	Utilities Division (Commerce)
Department for the Blind	ITE	Veterans Home
Economic Development	Judicial Branch	Vocational Rehabilitation Services

After participating in this training agency IT\security staff will be:

- Better prepared to protect state systems\data from cyber attacks.
- Better prepared to identify and manage information security incidents.
- Able to respond in a coordinated manner to information security incidents crossing agency boundaries.

The number of security incidents should decrease. In addition incident response time should decline and damage resulting from information security incidents decrease.

Many agencies have eliminated technical training for IT\security staff as part of their efforts to save money. The State of Iowa Enterprise Information Security Standard [http://das.ite.iowa.gov/standards/documents/080318\\_information\\_security.pdf](http://das.ite.iowa.gov/standards/documents/080318_information_security.pdf) requires that agencies provide information security training to IT\security staff commensurate with the employee's work duties. This ROI funded technical training will meet the requirements of the Enterprise Information Security Standard.

### **Section III: Financial Analysis**

The Financial Analysis Spreadsheet for the project is attached.

The spreadsheet uses the following assumptions:

- Each agency will send one person to the information security training. ITE will send two staff persons.
- Travel costs of \$1625 per person are eliminated by offering the training in Des Moines. There will be no travel costs for staff to attend the Des Moines training.
- There is a tuition discount of \$1445 per person by purchasing a group class for 40 individuals. There will be no cost to agencies for participation in this training.

An increased awareness in the techniques used by cyber criminals will enable IT\security staff to better defend the state network and data.

It is also assumed that after attending the training IT\security staff will respond to security incidents in a more efficient manner. The number of staff hours devoted to incident response will decline.

The estimated return on investment using the assumptions outlined above is \$22,800 for year one.

### **Section IV: Auditable Outcome Measures**

**(Note that Section IV is not used in the scoring of the project)**

The return on investment for this project is based on eliminating the travel costs associated with attending advanced information security training and the reduction in tuition cost by providing a single class for 40 individuals.

In addition the project will lead to cost savings through a reduction in the number security incidents and better incident response. Knowledge of proper incident response techniques will improve incident response, resulting in fewer mistakes and a quicker resolution of security incidents.

Enclosure One – Financial Analysis

Enclosure One, Financial Analysis Spreadsheet to Return on Investment (ROI) Program Funding Application						
Agency Name:		Administrative Services				
Application Name:		Enterprise Information Security Technical Training				
<b>Table One: Estimated Project Cost</b>						
	FY13	FY14	FY15	FY16	FY17	
Development and Implementation Costs	\$100,000	\$0	\$0	\$0	\$0	
Recurring Costs	\$0	\$0	\$0	\$0	\$0	
Total Costs	\$100,000	\$0	\$0	\$0	\$0	
<b>Table Two: Percentage of Costs From</b>						
General Fund						
Federal or other funding						
Pooled Technology Fund	100					
<b>Table Three: Projected Reduction in Expense</b>						
For Requesting Agency	\$6,140	\$0	\$0	\$0	\$0	
For Other State Agencies	\$116,660	\$0	\$0	\$0	\$0	
TOTAL Cost Reductions	\$122,800	\$0	\$0	\$0	\$0	
<b>Table Four: Calculated Estimated Return on Investment</b>						
Total projected cost from table one	\$100,000	\$0	\$0	\$0	\$0	
Total projected cost reductions from table three	\$122,800	\$0	\$0	\$0	\$0	
Projected Net Benefit to the State of Iowa	\$22,800	\$0	\$0	\$0	\$0	